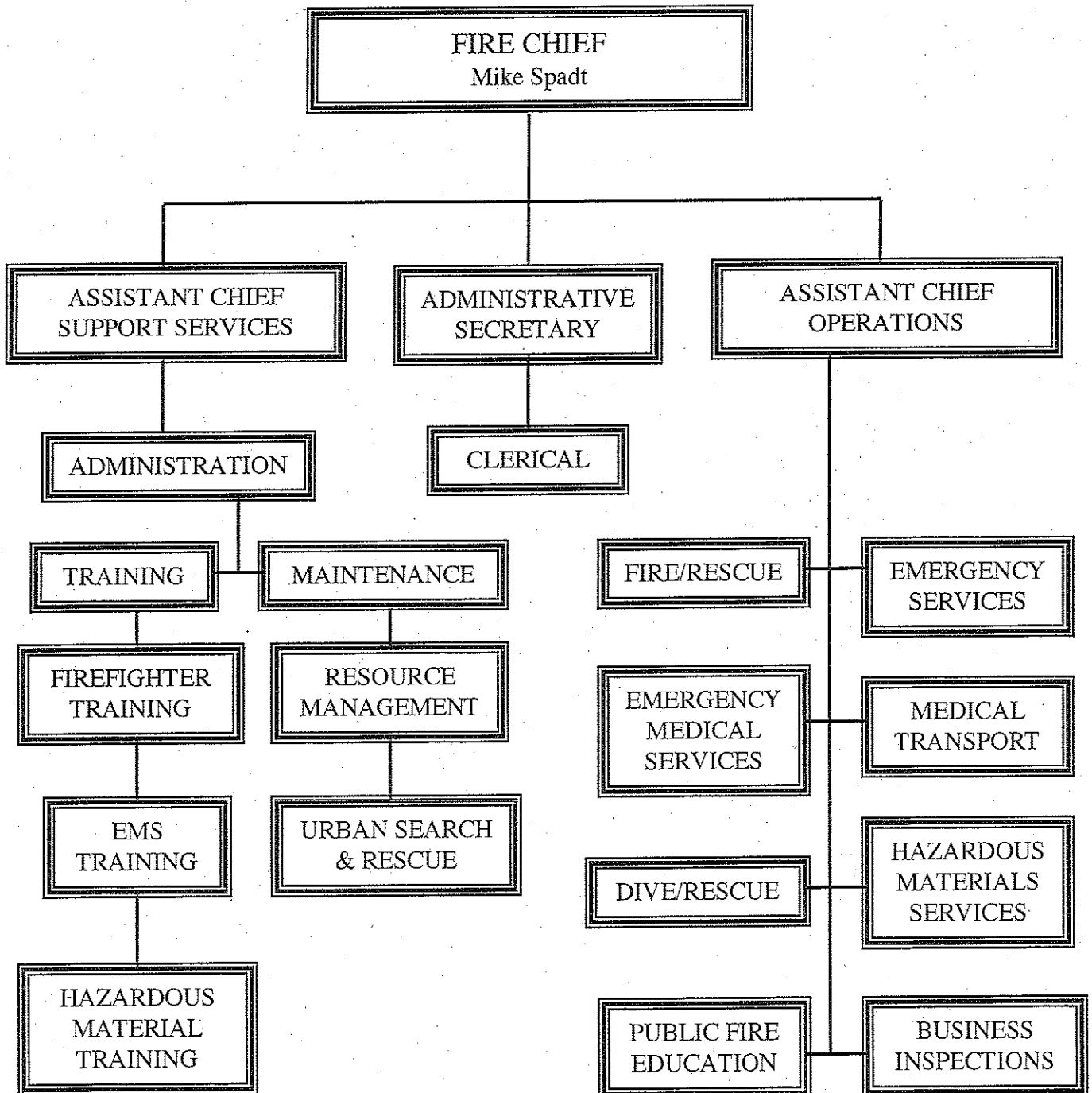


FIRE AND RESCUE DEPARTMENT



FIRE & RESCUE DEPARTMENT

GOAL: To provide the highest level of life and property safety through the extension of fire prevention, fire control, emergency medical services and public education services to the citizens of the Lincoln community.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- Received Federal funding and equipment for Urban Search and Rescue Task Force.
- Implement "Fitness for Duty" standards for firefighters.
- Implement lease/purchase options for emergency apparatus replacement funding.
- Provide Mobile Data to emergency field units to improve efficiencies.
- Installed pre-empt signals at 136+ intersections in community to maintain quick response.
- Added one-way video teleconference capability to Administrative Office and all fire stations.
- Started on-going Training Certification Programs for Confined Space/Trench Rescue, etc.
- Developed an interactive computer/video conference network to enhance in-station training.
- Added two compressed air systems for replacement air in self-contained breathing apparatus.
- Replaced 140 self-contained breathing apparatus.
- Provide emergency and non-emergency medical service transport system.
- Provide emergency and non-emergency services to medical facilities.
- Completed Department Accreditation and Re Accreditation.
- Replace aged mobile and handheld radios.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Identify station locations for growth in North Lincoln at approximately 7000 No 27th; So. Lincoln at approximately 56th & Cavvy Rd. and S.E .Lincoln at approximately 98th & Yankee Hill Rd.
- Add 3rd battalion when new stations are built to adjust management ratio.
- Improve and maintain structural component of stations/facilities.
- Enhance and expand the Public Fire Education activities in schools, homes and businesses.
- Construct Joint Maintenance/training facility for efficiency.
- Replace two aerials.
- Relocate Fire Station #11 to NW 48th & West Luke.
- Apply for continued Federal funding for equipment purchases and training from Urban Search and Rescue Task Force.
- Identify additional intersections for pre-empt installation.
- Provide vehicle location system through 911 Center to improve quick response to emergencies.
- Add two-way video teleconference capability to Administrative Office and all fire stations.
- Candidate Physical Ability Testing (CPAT) for new applicants.
- Expand fleet and personnel to provide a more efficient transport system with emergency transport.
- Establish effective training and fleet maintenance for an expanding system.
- Locate additional transport vehicles by building needed fire stations with space for medic units.

	ACTUAL 2003-04	BUDGET 2004-05	MAYOR'S RECOMM. 2005-06	COUNCIL ADOPTED 2005-06
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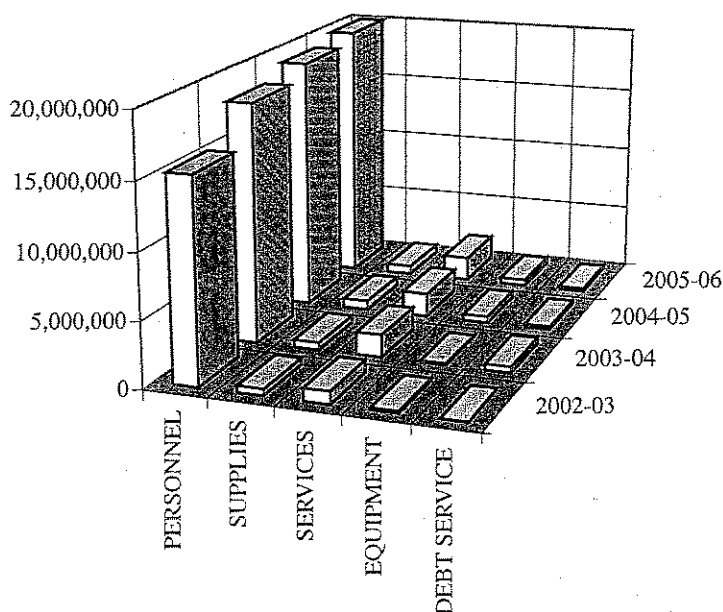
EXPENDITURE SUMMARY				
PERSONNEL	18,262,728	19,297,654	20,359,420	20,359,420
SUPPLIES	541,965	684,815	626,966	626,966
SERVICES	1,720,662	1,791,050	1,810,546	1,810,546
EQUIPMENT	74,190	452,018	446,800	446,800
DEBT SERVICE	433,762	214,233	211,905	211,905
	21,033,308	22,439,770	23,455,637	23,455,637

REVENUE SUMMARY			
GENERAL FUND	18,138,378	19,035,698	19,035,698
FEDERAL	809,908	910,998	910,998
EMS ENTERPRISE FUND	3,491,484	3,508,941	3,508,941
	22,439,770	23,455,637	23,455,637

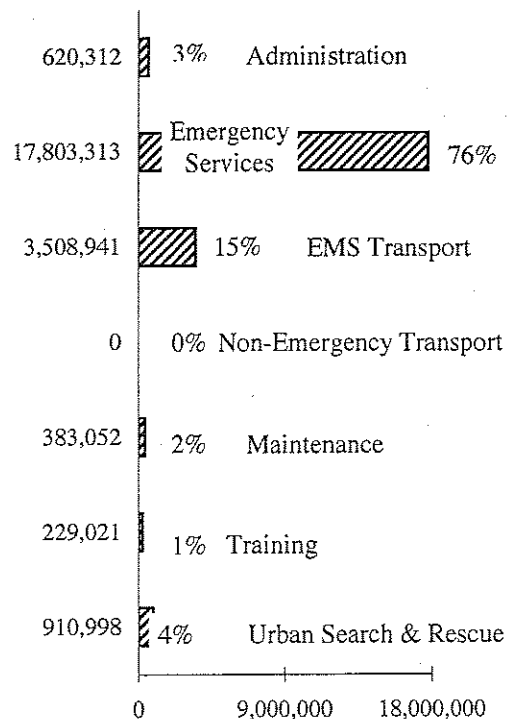
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.77	7.63	7.91	7.91
EMERGENCY SERVICES	243.30	246.95	247.05	247.05
EMS TRANSPORT	29.69	30.52	29.43	29.43
NON-EMER TRANSPORT	7.74	0.00	0.00	0.00
MAINTENANCE	2.80	2.80	3.48	3.48
TRAINING	1.70	2.00	2.18	2.18
URBAN SEARCH/RESCUE	4.50	4.10	3.95	3.95
	296.50	294.00	294.00	294.00

FIRE & RESCUE DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



FIRE & RESCUE DEPARTMENT

ADMINISTRATION DIVISION

GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2003-04	2004-05	2005-06
PERFORMANCE MEASURES				
1.	Provide external administrative services to interface with the community.			
A.	Provide & maintain an open service to citizens, public officials and department personnel.			
1.	Attend Pre-council and Director's meetings.	104	104	104
2.	Attend other public official meetings.	500	500	500
3.	Respond to citizen inquiries.	2,387	2,625	2,625
B.	Recruit qualified applicants for all positions.			
1.	Contact agencies to identify potential targeted applicants.	12	12	12
2.	Advertise for recruitment.	5	5	5
3.	Attend functions with recruitment display/advertising.	12	12	12
4.	Month annual selection criteria review completed.	Sept.	Sept.	Sept.
2.	Provide internal departmental administrative services for all divisions.			
A.	Coordinate various committee and programs.			
1.	Attend meetings required for administration pertaining to committees, goals and activities.	96	104	104
2.	Attend meetings required for firefighter safety.	24	24	24
3.	Month annual report completed.	March	March	March
B.	Provide and educate all fire personnel on diversity and critical incident stress management.			
1.	Provide diversity training on a quarterly basis.	54	54	54
2.	Provide critical stress debriefing after severe incidents.	8	8	8
3.	Referrals to Employee Action Program (EAP).	40	40	40

FIRE & RESCUE DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. Reallocated portions of staff time from the EMS Transport Fund and the Urban Search and Rescue as a result of a review of the time spent on efforts related to the fund.
2. Data Processing costs are substantially reduced as projects are completed.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06
	2005-06	2005-06	EXPENDITURE SUMMARY			
None			PERSONNEL	371,811	405,732	450,718
			SUPPLIES	21,154	23,420	23,424
			SERVICES	223,305	192,538	146,170
			EQUIPMENT	3,769	0	0
			TRANSFERS	0	0	0
			TOTAL	620,039	621,690	620,312
			REVENUE SUMMARY			
			GENERAL FUND	621,690	620,312	620,312
			TOTAL	621,690	620,312	620,312
			SERVICES SUMMARY			
			Contractual	140,257	114,068	68,861
			Travel/Mileage	257	1,575	1,512
			Print/Copying	13,268	13,360	12,825
			Insurance	0	0	0
			Utilities	52,683	47,985	47,985
			Maint./Repair	260	619	594
			Rentals	0	0	0
			Miscellaneous	16,580	14,931	14,393
			TOTAL	223,305	192,538	146,170
	0	0				

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	04-05	05-06	2004-05	2005-06	2005-06
CODE							
E 0630	Executive Secretary	36,112-50,992	1.00	1.00	46,270	50,296	51,287
N 1034	Office Specialist	26,600-37,257	0.90	1.00	26,935	32,170	32,489
N 1121	Account Clerk II	23,993-33,702	0.90	0.95	29,504	32,326	32,646
A 1125	Accountant	34,911-53,706	0.90	0.90	39,890	43,474	44,234
A 3001	Fire System Programmer	38,492-59,077	0.90	0.98	51,071	57,756	58,767
M 3002	Assistant Fire Chief	59,736-116,489	0.95	1.00	86,766	99,429	100,672
D 3009	Fire Chief	52,650-124,740	0.98	0.98	83,742	86,988	88,075
A 3010	EMS Business Mgr	42,442-65,001	0.10	0.10	6,031	6,474	6,587
N 5201	Delivery Clerk	20,203-28,534	1.00	1.00	28,262	29,311	29,594
	Overtime				7,261	6,304	6,367
	Salary Adjustment					6,190	
TOTAL			7.63	7.91	405,732	450,718	450,718

FIRE & RESCUE DEPARTMENT

EMERGENCY SERVICES DIVISION

GENERAL FUND

PROGRAM STATEMENTS

OBJECTIVES

PERFORMANCE MEASURES

ACTUAL
2003-04

ESTIMATED
2004-05

PROJECTED
2005-06

1. Provide firefighting and rescue services to the community.

A. Control emergency incidents in a timely manner.

1. Average response time to all emergencies in the city.	5 min. 8 sec.	5 min. 8 sec.	5 min. 8 sec.
2. Prevent civilian fire deaths.	0	0	0
3. Avoid firefighter deaths during emergencies.	0	0	0
4. Reported property lost to fire.	\$1,229,317	\$1,266,197	\$1,266,197
5. Reported property saved from fire.	\$119,611,597	\$123,199,945	\$123,199,945
6. Reported contents lost to fire.	\$702,808	\$723,892	\$723,892
7. Reported contents saved from fire.	\$24,232,516	\$24,959,491	\$24,959,491

B. Provide effective medical care to citizens.

1. Provide and maintain a paramedic on each of the City's engine companies.	14	14	14
2. Provide nationally certified paramedics on all of the department's ambulances and engine companies.	65	60	60
3. Response time average for QRT to medical emergencies within the City.	3 min. 31 sec.	3 min. 31 sec.	3 min. 31 sec.

C. Effectively educate citizens on fire safety and prevention.

1. Provide public education programs to citizens of the community.	1,200	1,200	1,200
2. Assist business with federal requirements.	300	300	300
3. Complete Business contact/inspections.	4,881	4,881	4,881

FIRE & RESCUE DEPARTMENT

GENERAL FUND

EMERGENCY SERVICES DIVISION

COMMENTS:

1. Reallocated portions of staff time from the EMS Transport Fund as a result of a review of the time spent on efforts related to the fund.
2. As a result of union contract changes, reclassified 48 Firefighter/paramedics as Firefighters and added "Out of Class" pay for firefighters who had the Lincoln EMS certification.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06	
	2005-06	2005-06	EXPENDITURE SUMMARY				
MICRO: Replace			PERSONNEL	14,887,301	15,706,949	16,620,340	16,620,340
Computers	21,566	21,566	SUPPLIES	169,415	329,711	263,941	263,941
Lease/Purchase Fire			SERVICES	646,507	644,863	617,801	617,801
Engines	280,665	280,665	EQUIPMENT	58,449	256,859	301,231	301,231
Replace Furniture &			TRANSFERS	209,796	0	0	0
Fixtures	7,703	7,703	TOTAL	15,971,468	16,938,382	17,803,313	17,803,313
Misc Equipment	12,863	12,863	REVENUE SUMMARY				
			GENERAL FUND	16,938,382	17,803,313	17,803,313	
			TOTAL	16,938,382	17,803,313	17,803,313	
			SERVICES SUMMARY				
			Contractual	73,267	100,028	98,782	98,782
			Travel/Mileage	4,418	6,670	5,452	5,452
			Print/Copying	16	1,000	0	0
			Insurance	184,639	185,987	207,736	207,736
			Utilities	116,116	110,793	111,087	111,087
			Maint./Repair	238,897	193,801	169,011	169,011
			Rentals	75	2,660	0	0
			Miscellaneous	29,079	43,924	25,733	25,733
			TOTAL	646,507	644,863	617,801	617,801
	322,797	322,797					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	04-05	05-06	2004-05	2005-06	2005-06
M 3002	Assistant Fire Chief	59,736-116,489	0.95	0.95	86,766	92,808	93,968
F 3003	Firefighter/Paramedic	43,554-56,279	48.00		2,551,600		
F 3005	Firefighter	35,936-51,028	74.00	122.00	3,603,061	6,141,744	6,263,026
F 3006	Fire Apparatus Operator	49,112-55,195	57.00	57.00	3,176,556	3,295,237	3,359,122
F 3007	Fire Captain	55,403-64,736	60.00	60.00	3,845,252	4,020,254	4,098,426
M 3008	Deputy Fire Chief	59,737-116,488	6.00	6.00	487,619	528,643	535,245
A 3010	EMS Business Mgr	42,442-65,001	0.40	0.50	24,124	32,369	32,933
F 3030	Captain-EMS Training	55,403-64,736	0.60	0.60	38,080	39,545	40,336
	Holiday Pay				487,931	480,840	490,456
	Out of Grade Pay				91,340	420,292	428,698
	Overtime				335,454	279,158	284,741
	Separation Pay				132,920	136,308	139,034
	FLSA Overtime				420,162	413,070	421,331
	Clothing Allowance				96,524	99,784	99,784
	Salary Adjustment					307,048	
	Fringe Benefits (Workers' Compensation)				329,560	333,240	333,240
	TOTAL		246.95	247.05	15,706,949	16,620,340	16,620,340

FIRE & RESCUE DEPARTMENT

EMERGENCY TRANSPORT DIVISION

EMS ENTERPRISE FUND

PROGRAM STATEMENTS				
OBJECTIVES		ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES		2003-04	2004-05	2005-06
1. Provide rapid, professional paramedic ambulance response to emergency and non-emergency calls, including transfer of patients from medical facilities to other points.				
A. Provide emergency medical services, support, and response to City of Lincoln, Lancaster County.				
1. Maintain an 8 minutes or less response time for transport ambulances to 90% of Delta/Echo (emergency) 911 dispatches inside the city.		93%	93%	93%
2. Provide ALS transport ambulance service to all 911 dispatches within the City.		100%	100%	100%
3. Provide scheduled medical transfers.		2,261	0	0
4. Fulfill requests for paramedic services by adjacent jurisdictions and members of Lancaster County Mutual Aid Association.		924	924	924
5. Maintain qualified staff to meet "transport medic" status.		48	48	48
6. Maintain qualified staff to meet "transfer medic" status.		2	2	2
2. Provide ALS ambulance system to meet the emergency needs in the City and Lancaster County.				
A. Maintain in a constant state of readiness, a vehicle fleet for emergency needs in the City and Lancaster County.				
1. Provide ALS transport ambulances.		11	11	11
2. Provide ready reserve units deployable within 60 seconds.		2	2	2
3. Provide transfer ambulances.		2	2	2
4. Provide reserve vehicles for maintenance, backup, and standby duties.		2	2	2
3. Provide performance tracking to facilitate medical direction, oversight and provide high-level customer service to medical facilities.				
A. Provide QRT paramedics at patient's side within five minutes or less, 90% of the time for 911 calls in the City designated as Bravo, Charlie, Delta, or Echo priorities.				
1. Total number of calls resulting in an ambulance dispatch.		17,801	18,335	18,335
2. Total number of patients transported.		11,553	11,899	11,899

FIRE & RESCUE DEPARTMENT

EMS ENTERPRISE FUND

EMS TRANSPORT DIVISION

COMMENTS:

1. Reallocated portions of staff time to the General Fund and Grants-In-Aid Fund as a result of a review of the time spent on efforts related to the fund.
2. As a result of union contract changes, reclassified 12 Firefighter/paramedics as Firefighters and added "Out Of Class" pay for firefighters who had the Lincoln EMS certifications.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06
	2005-06	2005-06	EXPENDITURE SUMMARY			
Misc Equipment	6,500	6,500	PERSONNEL	2,392,232	2,406,937	2,469,462
			SUPPLIES	188,522	164,665	166,970
			SERVICES	650,543	694,289	654,104
			EQUIPMENT	0	11,360	6,500
			DEBT SERV.	173,572	214,233	211,905
			TOTAL	3,404,869	3,491,484	3,508,941
			REVENUE SUMMARY			
			USER FEES		3,491,484	3,508,941
			TOTAL		3,491,484	3,508,941
			SERVICES SUMMARY			
			Contractual	499,513	556,713	496,791
			Travel/Mileage	1,630	2,150	2,150
			Print/Copying	2,986	1,548	1,548
			Insurance	27,005	28,035	30,208
			Utilities	0	0	0
			Maint./Repair	42,959	46,670	50,905
			Rentals	0	0	0
			Miscellaneous	76,451	59,173	72,502
			TOTAL	650,543	694,289	654,104
	6,500	6,500				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS			04-05	05-06	2004-05	2005-06
CODE	CLASS	PAY RANGE			2005-06	2005-06
N 1032	Senior Office Assistant	24,831-34,845	1.00	1.00	27,480	29,779
N 1034	Office Specialist	26,600-37,257	0.10		2,993	
N 1120	Account Clerk I	20,907-29,497	1.00	1.00	21,887	23,535
N 1121	Account Clerk II	23,993-33,702	0.10	0.05	3,279	1,701
A 1125	Accountant	34,911-53,706	0.10	0.05	4,432	2,415
A 3001	Fire System Programmer	38,492-59,077	0.10	0.02	5,675	1,173
M 3002	Assistant Fire Chief	59,736-116,489	0.10	0.05	9,134	4,885
F 3003	Firefighter/Paramedic	43,554-56,279	12.00		648,397	
F 3005	Firefighter	35,936-51,028	12.00	24.00	576,494	1,192,714
D 3009	Fire Chief	52,650-124,740	0.02	0.02	1,726	1,767
A 3010	EMS Business Manager	42,442-65,001	1.40	1.40	73,139	79,656
M 3019	Deputy Fire Chief - Training	59,736-116,489	0.10	0.02	8,277	1,760
F 3020	Fire Captain	55,403-64,736	0.90	0.90	58,347	60,544
F 3021	Fire Equipment Mechanic	40,974-50,614	1.00	0.39	44,893	18,244
M 3024	Deputy Fire Chief of Maintenance	59,736-116,489	0.20	0.13	13,136	9,322
F 3030	Captain-EMS Training	55,403-64,736	0.40	0.40	25,387	26,363
	Holiday Pay				55,698	51,740
	Overtime				174,961	167,869
	Out of Grade pay					118,468
	FLSA Overtime				37,606	34,934
	Clothing Allowance				10,462	10,638
	Salary Adjustment					35,408
	Fringe Benefits				603,534	596,547
	TOTAL		30.52	29.43	2,406,937	2,469,462

FIRE & RESCUE DEPARTMENT

NON-EMERGENCY TRANSPOT DIVISION

EMS ENTERPRISE FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2003-04	2004-05	2005-06

1. Provide fast, professional non-emergency ambulance transfer service of patients from medical facilities to other points.
 - A. Provide non-emergency medical services, support, and response to the City of Lincoln, Lancaster County.
 1. Scheduled medical transfers for non-emergency patients.

	2,302	0	0
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2. Establish ALS ambulance system to meet non-emergency needs in the City and Lancaster County.
 - A. Maintain a vehicle fleet for non-emergency needs in a constant state of readiness in the City and Lancaster County.
 1. Provide ALS transport ambulances.

	2	0	0
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3. Provide a quality-integrated system for non-emergency ambulance transportation.
 - A. Provide transport team to medical facilities for scheduled transports.
 1. Maintain adequate transport staff for ALS capable transport.

	4	0	0
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FIRE & RESCUE DEPARTMENT

EMS ENTERPRISE FUND

NON-EMERGENCY TRANSPORT DIVISION

COMMENTS:

1. Effective 2/11/04, the department eliminated the non-emergency ambulance transport service.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2003-04	2004-05	2005-06	2005-06
	<u>2005-06</u>				
		EXPENDITURE SUMMARY			
PERSONNEL		203,723	0	0	0
SUPPLIES		7,934	0	0	0
SERVICES		60,297	0	0	0
EQUIPMENT		0	0	0	0
DEBT SERV.		50,394	0	0	0
TOTAL		322,347	0	0	0
		REVENUE SUMMARY			
USER FEES			0	0	0
TOTAL			0	0	0
		SERVICES SUMMARY			
Contractual		51,999	0	0	0
Travel/Mileage		139	0	0	0
Print/Copying		485	0	0	0
Insurance		2,552	0	0	0
Utilities		67	0	0	0
Maint./Repair		4,960	0	0	0
Rentals		0	0	0	0
Miscellaneous		95	0	0	0
TOTAL		60,297	0	0	0
	0				

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FIRE & RESCUE DEPARTMENT

MAINTENANCE DIVISION

GENERAL FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2003-04	2004-05	2005-06
PERFORMANCE MEASURES				
1. Maintain Fire Department vehicles, fire apparatus, and breathing apparatus.				
A. Provide preventative maintenance and maintenance for vehicles.				
1. Vehicles maintained.		60	60	60
2. Vehicle certification testing.		43	43	43
3. Certify vehicle operators.		165	165	165
4. Front Line Apparatus meeting NFPA Certification.		100%	100%	100%
5. Reserve Pumpers meeting NFPA standard.		100%	100%	100%
6. Pumps tested successfully.		22	22	22
B. Certify all breathing apparatus annually.				
1. Breathing apparatus tested.		100%	100%	100%
2. Breathing apparatus serviced.		137	137	137
C. Fire hose testing.				
1. Hose tested.		100%	100%	100%

FIRE & RESCUE DEPARTMENT

GENERAL FUND

MAINTENANCE DIVISION

COMMENTS:

1. Reallocated portions of staff time from the EMS Transport Fund as a result of a review of the time spent on efforts related to the fund.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06
	2005-06	2005-06	EXPENDITURE SUMMARY			
Misc Equipment	7,069	7,069	PERSONNEL	143,016	153,715	198,866
			SUPPLIES	116,765	103,846	103,963
			SERVICES	70,402	89,200	73,154
			EQUIPMENT	0	16,799	7,069
			TRANSFERS	0	0	0
			TOTAL	330,183	363,560	383,052
			REVENUE SUMMARY			
			GENERAL FUND		363,560	383,052
			TOTAL		363,560	383,052
			SERVICES SUMMARY			
			Contractual	0	2,727	2,618
			Travel/Mileage	2,677	4,000	3,840
			Print/Copying	0	0	0
			Insurance	0	0	0
			Utilities	498	0	0
			Maint./Repair	66,362	81,973	64,154
			Rentals	275	500	480
			Miscellaneous	591	0	2,062
			TOTAL	70,402	89,200	73,154
	7,069	7,069				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	04-05	05-06	2004-05	2005-06	2005-06
F 3021	Fire Equipment Mechanic	40,974-50,614	2.00	2.61	94,863	127,237	129,775
M 3024	Deputy Fire Chief of Maintenance	59,736-116,489	0.80	0.87	52,544	62,332	63,111
	Out of Grade Pay				2,581	2,399	2,447
	Overtime				3,727	3,464	3,533
	Salary Adjustment					3,434	
TOTAL			2.80	3.48	153,715	198,866	198,866

FIRE & RESCUE DEPARTMENT

TRAINING DIVISION

GENERAL FUND

PROGRAM STATEMENTS				
OBJECTIVES		ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES		2003-04	2004-05	2005-06
1. Provide firefighting, rescue and emergency medical training for Department Personnel.				
A. Provide technical training in various programs.				
1. Training and required programs pertaining to emergency incidents		6	6	6
2. Deliver and evaluate Fire Apparatus Operators.		36	36	36
3. Administer and support company level quarterly lessons.		216	216	216
B. Provide technical rescue training in various programs.				
1. Deliver eight-hour, hazardous material operations level training to all personnel.		270	270	270
2. Deliver hazardous material technician training to sessions.		12	12	12
3. Deliver technical rescue sessions, i.e., high-angle rescue, confined space, trench, and extrication.		24	24	24
4. Provide Fit tests for all LFR, USAR, and other city employees.		500	500	500
5. Provide training programs pertaining to ICS and supervision.		6	6	6
C. Provide emergency medical training in various programs.				
1. Deliver ALS training sessions to all paramedics.		0	0	0
2. Deliver BLS training to sessions to all fire personnel.		648	648	648
3. Deliver eight hours of specialty EMS training, i.e., pediatric and trauma sessions.		0	0	0
4. Deliver EMSCEP programs to all paramedics.		3	3	3
5. Deliver PALS programs to all paramedics.		3	3	3
6. Deliver PHTLS programs to all paramedics.		3	3	3
7. Deliver ACLS recertification programs to all paramedics.		3	3	3
8. Deliver chart reviews to all personnel.		36	36	36
9. Deliver in station EMS refresher training sessions to all personnel.		60	60	60
D. Provide special training.				
1. Deliver diversity training sessions.		6	6	6
2. Deliver supervisory training sessions.		0	0	0

FIRE DEPARTMENT

GENERAL FUND

TRAINING DIVISION

COMMENTS:

1. Reallocated a portion of staff time from the EMS Transport Fund as a result of a review of the time spent on efforts related to the fund.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06
	2004-05	2004-05	EXPENDITURE SUMMARY			
None			PERSONNEL	140,830	155,009	174,807
			SUPPLIES	21,463	25,598	26,516
			SERVICES	33,846	34,139	27,698
			EQUIPMENT	8,659	0	0
			TRANSFERS	0	0	0
			TOTAL	204,798	214,746	229,021
			REVENUE SUMMARY			
			GENERAL FUND		214,746	229,021
			TOTAL		214,746	229,021
			SERVICES SUMMARY			
			Contractual	4,175	4,725	4,515
			Travel/Mileage	1,683	2,346	2,252
			Print/Copying	0	0	0
			Insurance	0	0	0
			Utilities	6,044	6,740	6,706
			Maint./Repair	16,163	13,659	7,822
			Rentals	0	0	0
			Miscellaneous	5,781	6,669	6,403
			TOTAL	33,846	34,139	27,698
	0	0				

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	04-05	05-06	2004-05	2005-06	2005-06
M 3019	Deputy Fire Chief of Training	59,736-116,489	0.90	0.98	74,492	86,672	87,756
F 3020	Fire Captain	55,403-64,736	1.10	1.10	71,313	73,998	75,448
	Out of Grade Pay				2,581	2,399	2,447
	Overtime				6,623	6,152	6,275
	Salary Adjustment					2,733	
TOTAL			2.00	2.18	155,009	174,807	174,807

FIRE & RESCUE DEPARTMENT

URBAN SEARCH AND RESCUE DIVISION

GRANTS-IN-AID FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2003-04	2004-05	2005-06
PERFORMANCE MEASURES				
1.	Provide coordination for grant management to meet the FEMA program goals.			
A.	Coordinate management activities of the Task Force.			
1.	Conduct regular steering committee meetings.	10	10	10
2.	Prepare written documents as required.	50	50	50
3.	Prepare grant documents as required.	20	20	20
B.	Recruit qualified applicants for all positions.			
1.	Contact agencies to identify potential targeted applicants.	12	12	12
2.	Advertise for recruitment.	6	6	6
3.	Maintain personnel/training records for TF members.	100%	100%	100%
2.	Provide task force personnel training to meet the FEMA program goals.			
A.	Conduct US&R related training/exercises.			
1.	Conduct specialized training activities.	100	100	100
2.	Coordinate TF members to attend FEMA sponsored training.	24	24	24
3.	Conduct annual Base of Operations Training.	1	1	1
3.	Provide task force equipment to meet the FEMA program goals.			
A.	Coordinate equipment management/maintenance and programs.			
1.	Procure equipment to meet cache list requirements.	100%	100%	100%
2.	Perform maintenance on equipment to meet specs.	100%	100%	100%
3.	Maintain equipment cache in constant state of readiness.	100%	100%	100%
4.	Provide FEMA program support to meet goals			
A.	Participate in programs working groups, committees and other activities.			
1.	Attend working group meetings as scheduled by FEMA.	10	10	10
2.	Attend TF leaders & other meetings scheduled by FEMA.	6	6	6

FIRE & RESCUE DEPARTMENT

GRANTS-IN-AID FUND

URBAN SEARCH AND RESCUE

COMMENTS:

1. Reallocated portions of staff time to the General Fund and from the EMS Transport Fund as a result of a review of the time spent on efforts related to the fund.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2003-04	2004-05	2005-06	2005-06
	2005-06	2005-06	EXPENDITURE SUMMARY			
Misc Equipment	132,000	132,000	PERSONNEL	123,816	445,227	445,227
			SUPPLIES	16,713	42,152	42,152
			SERVICES	35,762	291,619	291,619
			EQUIPMENT	3,312	132,000	132,000
			DEBT SERV.	0	0	0
			TOTAL	179,603	910,998	910,998
			REVENUE SUMMARY			
			FEDERAL	809,908	910,998	910,998
			TOTAL	809,908	910,998	910,998
			SERVICES SUMMARY			
			Contractual	30,231	158,749	158,749
			Travel/Mileage	1,591	123,500	123,500
			Print/Copying	154	0	0
			Insurance	0	9,370	9,370
			Utilities	0	0	0
			Maint./Repair	1,035	0	0
			Rentals	2,751	0	0
			Miscellaneous	0	0	0
			TOTAL	35,762	291,619	291,619
	132,000	132,000				

PERSONNEL DETAIL							
CLASS		EMPLOYEES	BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	04-05	05-06	2004-05	2005-06	2005-06
N 1032	Senior Office Assistant	24,831-34,845	1.00	0.90	26,514	25,676	25,933
A 1125	Accountant	34,911-53,706		0.05		2,415	2,457
A 3010	EMS Business Mgr	42,442-65,001	0.10		6,031		
F 3020	Fire Captain	55,403-64,736	3.00	2.00	189,932	135,760	138,396
C 3028	USAR Specialist	27,250-38,808		1.00		28,869	29,374
F 9010	Clothing Allowance				1,227		
F 9020	Out Of Grade Pay				366		
F 9035	Overtime				165,421	167,924	171,282
	Salary Adjustment					6,798	
	Fringe Benefits				79,821	77,785	77,785
	TOTAL		4.10	3.95	469,312	445,227	445,227